LOCAL LAW ENFORCEMENT BLOCK GRANT
TRUST FUND OF THE
POLICE DEPARTMENT

BASIS FOR THE PROPOSED BUDGET

The 2003-04 Proposed Budget for the Local Law Enforcement Block Grant Trust Fund of the Police Department relates to current year funding as follows:

	Amount	% Change
2002-03 Adopted Budget	$ 6,944,488	
2003-04 Proposed Budget	$ 6,239,368	
Change from 2002-03 Budget	$ (705,120)	(10.2)%

This Trust Fund is for the receipt and expenditure of monies authorized by the Federal Omnibus FY 1996 Appropriations Act (Public Law 104-134) for the purpose of reducing crime and improving public safety. This money must be used to enhance law enforcement resources.

Revenues	2002-2003 Budget	Revised	2003-2004 Proposed Budget
Cash Balance, July 1	$ 995,442	$ 4,172,517	$ 4,963,368
Less:			
Prior Year's Unexpended Appropriations			(4,774,000)
Receipts	5,795,046	5,950,851	5,900,000
Interest	204,000	140,000	150,000
Total Revenue	$ 6,994,488	$ 10,263,368	$ 6,239,368

Appropriations	2002-2003 Budget	Est. Expenditure	2003-2004 Proposed Budget
Mayor	$ 115,000	$ 115,000	$ 115,000
Police	5,809,228	5,185,000	5,327,170
General City Purposes	1,020,260	-	-
Unappropriated Balance	-	-	797,198
Total Appropriations	$ 6,944,488	$ 5,300,000	$ 6,239,368

LOCAL LAW ENFORCEMENT BLOCK GRANT

DETAIL OF 2003-2004 APPROPRIATIONS

Item	Direct Costs	Related Costs	Total
MAYOR'S OFFICE			
Grant Administration	$ 115,000	$ --	$ 115,000
Subtotal Mayor	$ 115,000	$ --	$ 115,000
POLICE DEPARTMENT			
Continuation of Positions Added in 1997-98	$ 4,700,000	$ --	$ 4,700,000
Equipment for DNA Analysis	337,170		337,170
Freezer Storage for DNA Evidence	190,000	--	190,000
Beanbag Shotguns	100,000	--	100,000
Subtotal Police	$ 5,327,170	$ --	$ 5,327,170
UNAPPROPRIATED BALANCE			
COMPSTAT Technology Enhancements	$ 297,198	$ --	$ 297,198
Target Folders Project	500,000	--	500,000
Subtotal Unappropriated Balance	$ 797,198	$ --	$ 797,198
TOTAL APPROPRIATION	$ 6,239,368	$ --	$ 6,239,368